

**ADOPTED 2007 BUDGET****DEPT:** OFFSET TO INTERNAL SERVICE CHARGES**UNIT NO.** 1930  
**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to the provisions of Sections 59.51(2) of the Wisconsin Statutes, the County Board may represent the County and have the management of

the business and concerns of the County in all cases where no other provision is made.

<b>BUDGET SUMMARY</b>			
	2006 Budget	2007 Budget	2006/2007 Change
<b>Expenditure</b>			
Offset to Services Departments Charges	\$ (33,943,500)	\$ (30,129,429)	\$ 3,814,071
<b>Revenues</b>			
Offset to Service Departments Revenue	(33,943,500)	(30,129,429)	3,814,071
<b>Property Tax Levy</b>	0	0	0

The purpose of this non-departmental budget is to reduce total County expenditures and revenues by the amount of charges from internal service fund departments to other County departments. Without this adjustment, total County expenditures and

revenues would be overstated. Expenditure and revenue offsets of (\$30,129,429) reflect the charges from the following departments to other County departments:

<b>BUDGET SUMMARY</b>			
	2006 <u>Budget</u>	2007 <u>Budget</u>	2006/2007 <u>Change</u>
Department of Administrative Services (DAS) -			
DAS-Risk Management	\$ (6,286,083)	\$ (6,590,404)	\$ (304,321)
Department of Transportation and Public Works (DTPW) -			
Transportation Services	(2,424,544)	(2,274,934)	149,610
Architectural, Engineering & Environmental Services	(5,323,910)	(5,573,978)	(250,068)
Fleet Management	(11,633,570)	(10,296,505)	1,337,065
Facilities Management	(8,275,393)	(5,393,608)	2,881,785
Subtotal	\$ (33,943,500)	\$ (30,129,429)	\$ 3,814,071
Allowance for Undistributed Crosscharges	0	0	0
Total	\$ (33,943,500)	\$ (30,129,429)	\$ 3,814,071